

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2016

DEPARTMENT OF SOCIAL SERVICES

HOUSE BILL 11

MARKUP SHEETS with HCS Recommendations

Book Page 2 of 3

**Children's Division
Division of Youth Services**

Prepared by House Appropriations Staff

98TH General Assembly (2015)
First Regular Session

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Children's Administration
Section 11.195

Budget Book Page 14

The Children's Administration appropriation provides funding for salaries, communication costs, office expenses for all central office staff. Central office staff are charged with oversight of state and federal policy, statutory and regulatory compliance. This appropriation also includes funding for School Based Social Service Workers.

Legal Basis: 207.010, 207.020 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal
Other - Early Childhood Development, Education & Care (0859); and
Third Party Liability Collections Fund (0120)

CORE ADJUSTMENTS:

HBSEC 11.195

CHILDREN'S ADMINISTRATION

DRAFT HCS CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	6295 CHILDREN'S ADMIN E&E-0101	EE		(12,575)			(12,575)	
Reallocation	6296 CHILDREN'S ADMIN PS-0610	PS			(24,062)		(24,062)	
Reallocation	6297 CHILDREN'S ADMIN E&E-0610	EE			(13,212)		(13,212)	
	DRAFT HCS CHANGES			(12,575)	(37,274)		(49,849)	
	TOTAL CHANGES			(12,575)	(37,274)		(49,849)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195												
CHILDREN'S ADMINISTRATION - 90080C												
CORE												
PERSONAL SERVICES	4,007,807	89.50	3,820,576	87.58	4,024,401	89.50	4,024,401	89.50	4,024,401	89.50	4,000,339	89.50
GENERAL REVENUE	761,881	13.99	739,019	16.87	768,900	13.99	768,900	13.99	768,900	13.99	768,900	13.99
FEDERAL FUNDS	3,200,791	74.56	3,081,557	70.71	3,209,913	74.56	3,209,913	74.56	3,209,913	74.56	3,185,851	74.56
OTHER FUNDS	45,135	0.95	0	0.00	45,588	0.95	45,588	0.95	45,588	0.95	45,588	0.95
EXPENSE & EQUIPMENT	2,753,233	0.00	2,564,776	0.00	2,753,233	0.00	2,753,233	0.00	2,753,233	0.00	2,727,446	0.00
GENERAL REVENUE	44,088	0.00	43,399	0.00	44,088	0.00	44,088	0.00	44,088	0.00	31,513	0.00
FEDERAL FUNDS	2,647,597	0.00	2,521,377	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00	2,634,385	0.00
OTHER FUNDS	61,548	0.00	0	0.00	61,548	0.00	61,548	0.00	61,548	0.00	61,548	0.00
PROGRAM-SPECIFIC	27,635	0.00	56,129	0.00	27,635	0.00	27,635	0.00	27,635	0.00	27,635	0.00
GENERAL REVENUE	653	0.00	0	0.00	653	0.00	653	0.00	653	0.00	653	0.00
FEDERAL FUNDS	26,982	0.00	56,129	0.00	26,982	0.00	26,982	0.00	26,982	0.00	26,982	0.00
TOTAL	\$6,788,675	89.50	\$6,441,481	87.58	\$6,805,269	89.50	\$6,805,269	89.50	\$6,805,269	89.50	\$6,755,420	89.50

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,695	0.00	21,695	0.00	21,695	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,147	0.00	4,147	0.00	4,147	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	17,307	0.00	17,307	0.00	17,307	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195												
CHILDREN'S ADMINISTRATION - 90080C												
Pay Plan FY15-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,695	0.00	21,695	0.00	21,695	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	241	0.00	241	0.00	241	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,695	0.00	\$21,695	0.00	\$21,695	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - CHILDREN'S ADMINISTRATION	\$6,788,675	89.50	\$6,441,481	87.58	\$6,805,269	89.50	\$6,826,964	89.50	\$6,826,964	89.50	\$6,777,115	89.50
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Children's Field Staff and Operations
Section 11.200

Budget Book Page 23

Provides funding for personal services for Children's Service Workers and support staff to support the Children's Division programs in each of the 45 judicial circuits. Funding also provides for expense and equipment and communication costs for these staff.

Legal Basis: 207.010, 207.020, 208.400 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal
Other - Health Initiatives Fund (0275)

CORE ADJUSTMENTS:

HBSEC 11.200

CHILDREN'S FIELD STAFF/OPS

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
One Time	6302	CHILD FIELD STAFF/OPS E&E-0101	EE		(601,471)			(601,471)	
One Time	6304	CHILD FIELD STAFF/OPS E&E-0610	EE			(558,524)		(558,524)	
Reallocation	6302	CHILD FIELD STAFF/OPS E&E-0101	EE		(211,002)			(211,002)	
Reallocation	6302	CHILD FIELD STAFF/OPS E&E-0101	PD		(17,775)			(17,775)	
Reallocation	6304	CHILD FIELD STAFF/OPS E&E-0610	EE			(136,125)		(136,125)	
Reallocation	6304	CHILD FIELD STAFF/OPS E&E-0610	PD			17,902		17,902	
Reallocation	6306	CHILD FIELD STAFF/OPS E&E-0275	EE				127	127	
Reallocation	6306	CHILD FIELD STAFF/OPS E&E-0275	PD				(127)	(127)	
		DEPARTMENT CHANGES			(830,248)	(676,747)	0	(1,506,995)	
		TOTAL CHANGES			(830,248)	(676,747)	0	(1,506,995)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200												
CHILDREN'S FIELD STAFF/OPS - 90085C												
CORE												
PERSONAL SERVICES	70,978,613	1,931.38	70,088,240	2,115.16	75,817,687	1,954.38	75,817,687	1,954.38	75,817,687	1,954.38	75,817,687	1,954.38
GENERAL REVENUE	28,071,855	675.56	27,229,441	821.76	31,049,665	690.86	31,049,665	690.86	31,049,665	690.86	31,049,665	690.86
FEDERAL FUNDS	42,836,814	1,253.97	42,793,171	1,291.45	44,697,294	1,261.67	44,697,294	1,261.67	44,697,294	1,261.67	44,697,294	1,261.67
OTHER FUNDS	69,944	1.85	65,628	1.95	70,728	1.85	70,728	1.85	70,728	1.85	70,728	1.85
EXPENSE & EQUIPMENT	6,785,092	0.00	5,720,745	0.00	8,901,560	0.00	7,394,565	0.00	7,394,565	0.00	7,394,565	0.00
GENERAL REVENUE	2,252,303	0.00	1,847,264	0.00	3,405,362	0.00	2,592,889	0.00	2,592,889	0.00	2,592,889	0.00
FEDERAL FUNDS	4,507,254	0.00	3,873,481	0.00	5,470,663	0.00	4,776,014	0.00	4,776,014	0.00	4,776,014	0.00
OTHER FUNDS	25,535	0.00	0	0.00	25,535	0.00	25,662	0.00	25,662	0.00	25,662	0.00
PROGRAM-SPECIFIC	625,862	0.00	1,400,210	0.00	625,862	0.00	625,862	0.00	625,862	0.00	625,862	0.00
GENERAL REVENUE	246,034	0.00	464,996	0.00	246,034	0.00	228,259	0.00	228,259	0.00	228,259	0.00
FEDERAL FUNDS	377,517	0.00	935,214	0.00	377,517	0.00	395,419	0.00	395,419	0.00	395,419	0.00
OTHER FUNDS	2,311	0.00	0	0.00	2,311	0.00	2,184	0.00	2,184	0.00	2,184	0.00
TOTAL	\$78,389,567	1,931.38	\$77,209,195	2,115.16	\$85,345,109	1,954.38	\$83,838,114	1,954.38	\$83,838,114	1,954.38	\$83,838,114	1,954.38

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	409,638	0.00	409,638	0.00	409,638	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	167,975	0.00	167,975	0.00	167,975	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	241,267	0.00	241,267	0.00	241,267	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200												
CHILDREN'S FIELD STAFF/OPS - 90085C												
Pay Plan FY15-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	409,638	0.00	409,638	0.00	409,638	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	376	0.00	376	0.00	376	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$409,638	0.00	\$409,638	0.00	\$409,638	0.00

Cost to continue the FY 2015 pay plan.

Child Welfare Cost to Continue - 1886005

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	936,556	29.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	599,114	18.55	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	337,442	10.45	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	367,400	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	244,358	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	123,042	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,303,956	29.00	\$0	0.00	\$0	0.00

Based on 5% children's population growth, request for program funding and staff. 29 staff total and case management funding. Funding in Adoption/Guardianship, Foster Care, Children's Treatment Services and Residential Treatment.

TOTAL - CHILDREN'S FIELD STAFF/OPS	\$78,389,567	1,931.38	\$77,209,195	2,115.16	\$85,345,109	1,954.38	\$85,551,708	1,983.38	\$84,247,752	1,954.38	\$84,247,752	1,954.38
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Children's Staff Training
Section 11.205

Budget Book Page 37

Provides funding for staff training for all levels of staff and community representatives as appropriate. Children's Division policy and practice training uses federal and state statute as a framework to ensure that children and families receive appropriate and adequate services to meet their needs.

Legal Basis: 210.543, 210.112(4), 210.180 RSMo.
 42 USC Sections 670 and 5101

Funding Sources: General Revenue
 Federal

CORE ADJUSTMENTS:

HBSEC 11.205

CHILDREN'S STAFF TRAINING

DEPARTMENT CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 6307	CHILDREN'S STAFF TRNG-0101	EE		228,777			228,777	
Reallocation 6308	CHILDREN'S STAFF TRNG-0610	EE			118,223		118,223	
	DEPARTMENT CHANGES			228,777	118,223		347,000	
	TOTAL CHANGES			228,777	118,223		347,000	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.205												
CHILDREN'S STAFF TRAINING - 90090C												
CORE												
EXPENSE & EQUIPMENT	1,124,758	0.00	1,101,913	0.00	1,124,758	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00
GENERAL REVENUE	750,989	0.00	728,144	0.00	750,989	0.00	979,766	0.00	979,766	0.00	979,766	0.00
FEDERAL FUNDS	373,769	0.00	373,769	0.00	373,769	0.00	491,992	0.00	491,992	0.00	491,992	0.00
TOTAL	\$1,124,758	0.00	\$1,101,913	0.00	\$1,124,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00
TOTAL - CHILDREN'S STAFF TRAINING	\$1,124,758	0.00	\$1,101,913	0.00	\$1,124,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Children's Treatment Services
Section 11.210

Budget Book Page 46

This appropriation provides services for families and children to prevent child abuse and neglect and treat the negative consequences when abuse occurs. These services are administered by third party providers and include counseling and therapy; parent aid and education services; and intensive in-home services.

Legal Basis: 207.010, 207.020, 210.001, 211.180 RSMo.

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 11.210

CHILDREN'S TREATMENT SERVICES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1611	CHILDREN'S TREATMENT SVS-0199	EE			10,000		10,000	
Reallocation	1611	CHILDREN'S TREATMENT SVS-0199	PD			(10,000)		(10,000)	
Reduction	9318	CHILDREN'S TREATMENT SVS-0610	PD			(62)		(62)	
								(62)	
DRAFT HCS CHANGES									
Reallocation	4861	CHILDREN'S TREATMENT SVS-0101	PD		96,815			96,815	
Reallocation	9318	CHILDREN'S TREATMENT SVS-0610	PD			270,989		270,989	
Transfer	4861	CHILDREN'S TREATMENT SVS-0101	PD		45,454			45,454	
						142,269	270,989	413,258	
TOTAL CHANGES						142,269	270,927	413,196	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210												
CHILDREN'S TREATMENT SERVICES - 90185C												
CORE												
EXPENSE & EQUIPMENT	1,901,048	0.00	175,087	0.00	1,901,048	0.00	1,911,048	0.00	1,911,048	0.00	1,911,048	0.00
GENERAL REVENUE	1,357,688	0.00	75,113	0.00	1,357,688	0.00	1,357,688	0.00	1,357,688	0.00	1,357,688	0.00
FEDERAL FUNDS	543,360	0.00	99,974	0.00	543,360	0.00	553,360	0.00	553,360	0.00	553,360	0.00
PROGRAM-SPECIFIC	16,634,488	0.00	18,208,145	0.00	16,599,177	0.00	16,589,115	0.00	16,589,115	0.00	17,002,373	0.00
GENERAL REVENUE	8,768,152	0.00	10,050,727	0.00	8,732,841	0.00	8,732,841	0.00	8,732,841	0.00	8,875,110	0.00
FEDERAL FUNDS	7,866,336	0.00	8,157,418	0.00	7,866,336	0.00	7,856,274	0.00	7,856,274	0.00	8,127,263	0.00
TOTAL	\$18,535,536	0.00	\$18,383,232	0.00	\$18,500,225	0.00	\$18,500,163	0.00	\$18,500,163	0.00	\$18,913,421	0.00

Child Welfare Cost to Continue - 1886005

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,135,449	0.00	1,934,390	0.00	1,934,390	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,135,449	0.00	1,934,390	0.00	1,934,390	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,135,449	0.00	\$1,934,390	0.00	\$1,934,390	0.00

Based on 5% children's population growth, request for program funding and staff. 29 staff total and case management funding. Funding in Adoption/Guardianship, Foster Care, Children's Treatment Services and Residential Treatment.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210												
CHILDREN'S TREATMENT SERVICES - 90185C												
Provider Rate Increase - DSS - 1886043	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	292,524	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	292,524	0.00
GENERAL REVENUE												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$292,524	0.00

Provides a 3% rate increase for all DSS providers effective January 1, 2016.

TOTAL - CHILDREN'S TREATMENT SERVICES	\$18,535,536	0.00	\$18,383,232	0.00	\$18,500,225	0.00	\$20,635,612	0.00	\$20,434,553	0.00	\$21,140,335	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Crisis Care
Section 11.210

Budget Book Page 57

Crisis Care provides temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk for entering state custody. Crisis Care providers serve children ages birth through 17 years of age.

Crisis Care for teenagers provides a safe haven for those who are experiencing a crisis at home, such as, an altercation with a parent, being kicked out of their home, parental substance abuse, homelessness or because of situations that place them at risk of emotional, physical or sexual abuse.

Legal Basis: 207.010, 207.020, 210.001, 211.180 RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210												
CRISIS CARE - 90190C												
CORE												
PROGRAM-SPECIFIC	2,050,000	0.00	1,622,925	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GENERAL REVENUE	2,050,000	0.00	1,622,925	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL	\$2,050,000	0.00	\$1,622,925	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
TOTAL - CRISIS CARE	\$2,050,000	0.00	\$1,622,925	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division – Home Visitation
Section 11.215

Budget Book Page 66

This program provides services for families and children to prevent child abuse and neglect and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidents of child abuse and neglect. This appropriation funds early childhood programs targeting primarily low income families and families with children under age three to ensure that these children have positive early childhood experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

Legal Basis: 161.215 RSMo.

Funding Sources: General Revenue
Federal
Other – Early Childhood Development Education & Care Fund (0859)

CORE ADJUSTMENTS:

HBSEC 11.215

HOME VISITATION

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	3448	CHILD ABUSE&NEGLECT PRVNT-0101	PD		(1,190,000)			(1,190,000)	
		GOVERNOR CHANGES			(1,190,000)			(1,190,000)	

DRAFT HCS CHANGES

Reallocation	9410	CHILD ABUSE&NEGLECT PRVNT-0199	PD			1,190,000		1,190,000	
		DRAFT HCS CHANGES				1,190,000		1,190,000	
		TOTAL CHANGES			(1,190,000)	1,190,000		0	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.215												
HOME VISITATION - 90186C												
CORE												
PROGRAM-SPECIFIC	1,190,000	0.00	1,061,486	0.00	4,264,500	0.00	4,264,500	0.00	3,074,500	0.00	4,264,500	0.00
GENERAL REVENUE	1,190,000	0.00	1,061,486	0.00	1,190,000	0.00	1,190,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,190,000	0.00
OTHER FUNDS	0	0.00	0	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00
TOTAL	\$1,190,000	0.00	\$1,061,486	0.00	\$4,264,500	0.00	\$4,264,500	0.00	\$3,074,500	0.00	\$4,264,500	0.00

Home Visitation - 1886042

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

This program provides services for families and children to prevent child abuse and neglect and to divert children from the state's custody. Funding is provided to establish a resource in Kansas City, Jackson County to reduce the frequency and impact of adverse childhood experiences.

TOTAL - HOME VISITATION	\$1,190,000	0.00	\$1,061,486	0.00	\$4,264,500	0.00	\$4,264,500	0.00	\$3,074,500	0.00	\$4,364,500	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Foster Care
Section 11.220

Budget Book Page 75

Provides funding for alternative living arrangements for children who are removed from their biological homes in order to protect them from abuse or neglect.

Legal Basis: 210.992, 211.031, 453.315 RSMo.
 42 USC Sections 670 and 5101

Funding Sources: General Revenue
 Federal
 Other – Foster Care and Adoptive Parent Retention & Recruitment Fund (0979)

CORE ADJUSTMENTS:

HBSEC 11.220

FOSTER CARE

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	4856	FOSTER CARE-0101	EE		90,000			90,000	
Reallocation	4856	FOSTER CARE-0101	PD		(90,000)			(90,000)	
Reallocation	4858	FOSTER CARE-0610	EE			130,000		130,000	
Reallocation	4858	FOSTER CARE-0610	PD			(130,000)		(130,000)	
DEPARTMENT CHANGES					0	0		0	

GOVERNOR CHANGES

Reduction	8332	FC PSYCHOTROPIC TRKG SYS-0101	PD		(375,000)			(375,000)	
Reduction	8333	FC PSYCHOTROPIC TRKG SYS-0610	PD			(375,000)		(375,000)	
GOVERNOR CHANGES					(375,000)	(375,000)		(750,000)	
TOTAL CHANGES					(375,000)	(375,000)		(750,000)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220												
FOSTER CARE - 90195C												
CORE												
EXPENSE & EQUIPMENT	252,701	0.00	612,328	0.00	252,701	0.00	472,701	0.00	472,701	0.00	472,701	0.00
GENERAL REVENUE	27,941	0.00	134,596	0.00	27,941	0.00	117,941	0.00	117,941	0.00	117,941	0.00
FEDERAL FUNDS	219,760	0.00	477,732	0.00	219,760	0.00	349,760	0.00	349,760	0.00	349,760	0.00
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	54,356,000	0.00	53,941,428	0.00	57,182,524	0.00	56,962,524	0.00	56,212,524	0.00	56,212,524	0.00
GENERAL REVENUE	34,680,493	0.00	34,525,853	0.00	35,716,352	0.00	35,626,352	0.00	35,251,352	0.00	35,251,352	0.00
FEDERAL FUNDS	19,675,507	0.00	19,415,575	0.00	21,466,172	0.00	21,336,172	0.00	20,961,172	0.00	20,961,172	0.00
TOTAL	\$54,608,701	0.00	\$54,553,756	0.00	\$57,435,225	0.00	\$57,435,225	0.00	\$56,685,225	0.00	\$56,685,225	0.00

Child Welfare Cost to Continue - 1886005

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,739,510	0.00	5,725,630	0.00	5,725,630	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,796,311	0.00	3,378,122	0.00	3,378,122	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,943,199	0.00	2,347,508	0.00	2,347,508	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,739,510	0.00	\$5,725,630	0.00	\$5,725,630	0.00

Based on 5% children's population growth, request for program funding and staff. 29 staff total and case management funding. Funding in Adoption/Guardianship, Foster Care, Children's Treatment Services and Residential Treatment.

Provider Rate Increase - DSS - 1886043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	609,505	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	359,608	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220												
FOSTER CARE - 90195C												
Provider Rate Increase - DSS - 1886043	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	609,505	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	249,897	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$609,505	0.00

Provides a 3% rate increase for all DSS providers effective January 1, 2016.

TOTAL - FOSTER CARE	\$54,608,701	0.00	\$54,553,756	0.00	\$57,435,225	0.00	\$62,174,735	0.00	\$62,410,855	0.00	\$63,020,360	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Residential Treatment Services
Section 11.220

Budget Book Page 90

Provides funding for residential based services for children who are either status offenders or have emotional or psychological difficulties caused by abuse or neglect.

Legal Basis: 210.418 -- 210.531 RSMo.
 42 USC Sections 670 and 5101

Funding Sources: General Revenue
 Federal

CORE ADJUSTMENTS:

HBSEC 11.220

RESIDENTIAL TREATMENT SERVICE				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES										
Reduction	0034	RESIDENTIAL TREATMENT SVS-0610	PD				(1,400,083)		(1,400,083)	
		DEPARTMENT CHANGES					(1,400,083)		(1,400,083)	
		TOTAL CHANGES					(1,400,083)		(1,400,083)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220												
RESIDENTIAL TREATMENT SERVICE - 90215C												
CORE												
EXPENSE & EQUIPMENT	411,377	0.00	0	0.00	411,377	0.00	411,377	0.00	411,377	0.00	411,377	0.00
GENERAL REVENUE	185,120	0.00	0	0.00	185,120	0.00	185,120	0.00	185,120	0.00	185,120	0.00
FEDERAL FUNDS	226,257	0.00	0	0.00	226,257	0.00	226,257	0.00	226,257	0.00	226,257	0.00
PROGRAM-SPECIFIC	62,697,174	0.00	63,156,537	0.00	62,697,174	0.00	61,297,091	0.00	61,297,091	0.00	61,297,091	0.00
GENERAL REVENUE	38,209,705	0.00	38,442,811	0.00	38,209,705	0.00	38,209,705	0.00	38,209,705	0.00	38,209,705	0.00
FEDERAL FUNDS	24,487,469	0.00	24,713,726	0.00	24,487,469	0.00	23,087,386	0.00	23,087,386	0.00	23,087,386	0.00
TOTAL	\$63,108,551	0.00	\$63,156,537	0.00	\$63,108,551	0.00	\$61,708,468	0.00	\$61,708,468	0.00	\$61,708,468	0.00

Child Welfare Cost to Continue - 1886005

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,054,451	0.00	3,723,996	0.00	3,723,996	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,082,833	0.00	2,681,277	0.00	2,681,277	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,971,618	0.00	1,042,719	0.00	1,042,719	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,054,451	0.00	\$3,723,996	0.00	\$3,723,996	0.00

Based on 5% children's population growth, request for program funding and staff. 29 staff total and case management funding. Funding in Adoption/Guardianship, Foster Care, Children's Treatment Services and Residential Treatment.

Provider Rate Increase - DSS - 1886043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,596,310	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	845,574	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220												
RESIDENTIAL TREATMENT SERVICE - 90215C												
Provider Rate Increase - DSS - 1886043	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,596,310	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,736	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,596,310	0.00

Provides a 3% rate increase for all DSS providers effective January 1, 2016.

TOTAL - RESIDENTIAL TREATMENT SERVICE	\$63,108,551	0.00	\$63,156,537	0.00	\$63,108,551	0.00	\$68,762,919	0.00	\$65,432,464	0.00	\$67,028,774	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Foster Care Outdoor Program
Section 11.220

Budget Book Page N/A

The General Assembly appropriated this funding for placement costs for an outdoor learning residential licensed or accredited program in south central Missouri related to the treatment of foster children.

Legal Basis: HB 2011 (2012)

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

Not applicable

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220												
FOSTER CARE OUTDOOR PROGRAM - 90220C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	195,058	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	76,220	0.00	73,933	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	123,780	0.00	121,125	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$200,000	0.00	\$195,058	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Foster Care Outdoor Trmnt Prg - 1886040

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	176,822	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64,853	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	111,969	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$176,822	0.00

For the purpose of funding placement costs in an outdoor learning residential licensed or accredited program located in south central Missouri related to the treatment of foster children.

TOTAL - FOSTER CARE OUTDOOR PROGRAM	\$200,000	0.00	\$195,058	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$176,822	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Missourians Overcoming Separation Trauma (MOST) Brief Intervention Model
Section 11.222

Budget Book Page N/A

SEE NEW DECISION ITEM BELOW

CORE ADJUSTMENTS:

Not applicable

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.222												
MOST PROGRAM - 90167C												
MOST Intervention Model - 1886003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,232,200	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,897,201	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,334,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,232,200	0.00
Missourians Overcoming Separation Trauma (MOST) Brief Intervention Model is a brief intervention for children from birth to eight years of age who are removed from their primary caregiver and placed in Children's Division custody. The intervention is committed to mitigating the effects of separation trauma on young children. The model has two related activities: 1) Enhanced training for caseworkers, supervisors and resource parents, and 2) Brief intervention (MOST). The training activity will utilize tools and provide information on addressing the impact of removal on young children and the biological family in order to increase knowledge of caseworkers, supervisors and resource parents. It will be based on research regarding attachment, separation, and trauma.												
TOTAL - MOST PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,232,200	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division – Social Innovation Grants
Section 11.223

Budget Book Page 101

This will provide funding for three Social Innovation Project Grants. These grants will be awarded to the top three applicants for an eighteen month period over which time the grantee shall demonstrated a replicable program which successfully reduces the number of families in the child welfare system who fit the following criteria: the family is part of a cycle of poverty which is generational; the family has been referred to the child welfare system for foster care or other intensive services; the family has few stable environmental resources; and, the family has a history with substance abuse. At the end of the grants the panel shall choose either a winning program or develop a hybrid of the best programs, which shall be presented to the General Assembly and Governor for deployment.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

HBSEC 11.223

SOCIAL INNOVATION GRANTS

GOVERNOR CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction 8651 SOCIAL INNOVATION GRANTS-0101	EE		(1,000,000)			(1,000,000)	
GOVERNOR CHANGES			(1,000,000)			(1,000,000)	

DRAFT HCS CHANGES

Reduction 8651 SOCIAL INNOVATION GRANTS-0101	EE		1,000,000			1,000,000	
DRAFT HCS CHANGES			1,000,000			1,000,000	
TOTAL CHANGES			0			0	

Committee Markup Annual	Department of Social Services										Regular House Bills	
	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.223												
SOCIAL INNOVATION GRANTS - 90203C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00
PROGRAM-SPECIFIC	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00
TOTAL - SOCIAL INNOVATION GRANTS	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00

Budget Book Page 107

Legal Basis: 173.3270, 210.292, 211.031, and 453.315 RSMo..
42 USC Sections 670 and 5101

CORE ADJUSTMENTS:

HBSEC 11.225

FOSTER PARENT TRAINING

GOVERNOR CHANGES

Reduction 8140 FOSTER PARENT TRAINING-0101

GOVERNOR CHANGES

TOTAL CHANGES

BOBC

FTE

GR

FED

OTHER

TOTAL EXPLANATION

EE

(200,000)

(200,000)

(200,000)

(200,000)

(200,000)

(200,000)

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225												
FOSTER PARENT TRAINING - 90199C												
CORE												
EXPENSE & EQUIPMENT	2	0.00	355,282	0.00	770,002	0.00	770,002	0.00	570,002	0.00	570,002	0.00
GENERAL REVENUE	1	0.00	246,797	0.00	600,001	0.00	600,001	0.00	400,001	0.00	400,001	0.00
FEDERAL FUNDS	1	0.00	108,485	0.00	170,001	0.00	170,001	0.00	170,001	0.00	170,001	0.00
PROGRAM-SPECIFIC	576,397	0.00	0	0.00	6,397	0.00	6,397	0.00	6,397	0.00	6,397	0.00
GENERAL REVENUE	403,478	0.00	0	0.00	3,478	0.00	3,478	0.00	3,478	0.00	3,478	0.00
FEDERAL FUNDS	172,919	0.00	0	0.00	2,919	0.00	2,919	0.00	2,919	0.00	2,919	0.00
TOTAL	\$576,399	0.00	\$355,282	0.00	\$776,399	0.00	\$776,399	0.00	\$576,399	0.00	\$576,399	0.00
TOTAL - FOSTER PARENT TRAINING	\$576,399	0.00	\$355,282	0.00	\$776,399	0.00	\$776,399	0.00	\$576,399	0.00	\$576,399	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division – Foster Youth Educational Assistance
Section 11.230

Budget Book Page 116

The Foster Youth Education Assistance Program provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care and former foster youth. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Educational Assistance Program gives the Children's Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

Legal Basis: Education Training Voucher (ETV): Promoting Safe & Stable Families Act of 2001
Social Security Act – Amended Section 477 to add sixth purpose for the Chafee Foster Care Independence Act
Tuition Waiver: Missouri House Bill 481, Section 173.270

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

None.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230												
FOSTER YOUTH EDUCATIONAL ASSIT - 90198C												
CORE												
EXPENSE & EQUIPMENT	50,000	0.00	111,311	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	50,000	0.00	111,311	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	1,188,848	0.00	1,093,092	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00
GENERAL REVENUE	188,848	0.00	165,504	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00
FEDERAL FUNDS	1,000,000	0.00	927,588	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,238,848	0.00	\$1,204,403	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00

TOTAL - FOSTER YOUTH EDUCATIONAL ASS	\$1,238,848	0.00	\$1,204,403	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Foster Care Case Management Contracts
Section 11.235

Budget Book Page 123

The Children's Division contracts with agencies to provide case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such.

Legal Basis: 210.112.2 RSMo.

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
FOSTER CARE CASE MGMT CONTRACTS - 90216C												
CORE												
EXPENSE & EQUIPMENT	143,968	0.00	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00
GENERAL REVENUE	143,968	0.00	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00
PROGRAM-SPECIFIC	29,633,804	0.00	29,483,885	0.00	34,942,935	0.00	34,942,935	0.00	34,942,935	0.00	34,942,935	0.00
GENERAL REVENUE	17,062,347	0.00	16,912,428	0.00	19,621,702	0.00	19,621,702	0.00	19,621,702	0.00	19,621,702	0.00
FEDERAL FUNDS	12,571,457	0.00	12,571,457	0.00	15,321,233	0.00	15,321,233	0.00	15,321,233	0.00	15,321,233	0.00
TOTAL	\$29,777,772	0.00	\$29,483,885	0.00	\$35,086,903	0.00	\$35,086,903	0.00	\$35,086,903	0.00	\$35,086,903	0.00

Child Welfare Cost to Continue - 1886005

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,561,400	0.00	3,561,400	0.00	3,561,400	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,780,700	0.00	1,780,700	0.00	1,780,700	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,780,700	0.00	1,780,700	0.00	1,780,700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,561,400	0.00	\$3,561,400	0.00	\$3,561,400	0.00

Based on 5% children's population growth, request for program funding and staff. 29 staff total and case management funding. Funding in Adoption/Guardianship, Foster Care, Children's Treatment Services and Residential Treatment.

Provider Rate Increase - DSS - 1886043

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	510,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	255,000	0.00

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
FOSTER CARE CASE MGMT CONTRACTS - 90216C												
Provider Rate Increase - DSS - 1886043	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	510,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	255,000	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$510,000	0.00
Provides a 3% rate increase for all DSS providers effective January 1, 2016.												

TOTAL - FOSTER CARE CASE MGMT CONTR.	\$29,777,772	0.00	\$29,483,885	0.00	\$35,086,903	0.00	\$38,648,303	0.00	\$38,648,303	0.00	\$39,158,303	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Adoption/Guardianship Subsidy
Section 11.240

Budget Book Page 132

The adoption subsidy is designed to encourage potential adoptive parents to adopt children with special needs by providing financial assistance. The program also provides financial assistance to eligible relatives who become legal guardians. In addition, contacts for the development of resource families are funded from this appropriation.

Legal Basis: 453.005 – 453.170 RSMo.
 42 USC Sections 670 and 5101

Funding Sources: General Revenue
 Federal

CORE ADJUSTMENTS:

HBSEC 11.240

ADOP/GUARDIANSHIP SUBSIDY

DEPARTMENT CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	5702 ADOP/GUARDIANSHIP SUBSIDY-0610	EE			21,000		21,000	
Reallocation	5702 ADOP/GUARDIANSHIP SUBSIDY-0610	PD			(21,000)		(21,000)	
	DEPARTMENT CHANGES				0		0	

DRAFT HCS CHANGES

Reallocation	5702 ADOP/GUARDIANSHIP SUBSIDY-0610	PD			(100,000)		(100,000)	
	DRAFT HCS CHANGES				(100,000)		(100,000)	
	TOTAL CHANGES				(100,000)		(100,000)	

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Department of Social Services

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.240												
ADOP/GUARDIANSHIP SUBSIDY - 90200C												
CORE												
EXPENSE & EQUIPMENT	21,073	0.00	434,251	0.00	21,073	0.00	42,073	0.00	42,073	0.00	42,073	0.00
GENERAL REVENUE	5,947	0.00	21,059	0.00	5,947	0.00	5,947	0.00	5,947	0.00	5,947	0.00
FEDERAL FUNDS	15,126	0.00	413,192	0.00	15,126	0.00	36,126	0.00	36,126	0.00	36,126	0.00
PROGRAM-SPECIFIC	78,021,169	0.00	73,684,302	0.00	77,563,204	0.00	77,542,204	0.00	77,542,204	0.00	77,442,204	0.00
GENERAL REVENUE	55,308,821	0.00	55,293,709	0.00	55,308,821	0.00	55,308,821	0.00	55,308,821	0.00	55,308,821	0.00
FEDERAL FUNDS	22,712,348	0.00	18,390,593	0.00	22,254,383	0.00	22,233,383	0.00	22,233,383	0.00	22,133,383	0.00
TOTAL	\$78,042,242	0.00	\$74,118,553	0.00	\$77,584,277	0.00	\$77,584,277	0.00	\$77,584,277	0.00	\$77,484,277	0.00

Provider Rate Increase - DSS - 1886043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,271,052	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,093,105	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	177,947	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,271,052	0.00

Provides a 3% rate increase for all DSS providers effective January 1, 2016.

TOTAL - ADOP/GUARDIANSHIP SUBSIDY	\$78,042,242	0.00	\$74,118,553	0.00	\$77,584,277	0.00	\$77,584,277	0.00	\$77,584,277	0.00	\$78,755,329	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Adoption Resource Centers
Section 11.245

Budget Book Page 141

Adoption Resource Centers prevent adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services including training on accessing special education services, crisis intervention, respite care, and medical/behavioral services.

Legal Basis: HB 2011 (2007), Section 11.235

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 11.245							
ADOPTION RESOURCE CENTERS		BOBC	FTE	GR	FED	OTHER	TOTAL EXPLANATION
GOVERNOR CHANGES							
Reduction	4354 ADOPTION RESOURCE CENTERS-0101	PD		(100,000)			(100,000)
	GOVERNOR CHANGES			(100,000)			(100,000)
DRAFT HCS CHANGES							
Reallocation	4359 ADOPTION RESOURCE CENTERS-0610	PD			100,000		100,000
	DRAFT HCS CHANGES				100,000		100,000
	TOTAL CHANGES			(100,000)	100,000		0

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245												
ADOPTION RESOURCE CENTERS - 90202C												
CORE												
PROGRAM-SPECIFIC	800,000	0.00	448,506	0.00	1,200,000	0.00	1,200,000	0.00	1,100,000	0.00	1,200,000	0.00
GENERAL REVENUE	100,000	0.00	94,600	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	700,000	0.00	353,906	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,200,000	0.00
TOTAL	\$800,000	0.00	\$448,506	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,100,000	0.00	\$1,200,000	0.00
TOTAL - ADOPTION RESOURCE CENTERS	\$800,000	0.00	\$448,506	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,100,000	0.00	\$1,200,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Independent Living
Section 11.250

Budget Book Page 148

The Chafee Independent Living program services the following purposes: To identify children who are likely to remain in foster care until 18 years of age and to help these children make the transition to self sufficiency through formal life skills training and curriculum; to help children who are likely to remain in foster care until 18 years of age receive education training and services necessary to obtain employment; to provide personal and emotional support to children aging out of foster care through mentoring and the promotion of interactions with dedicated adults; and to provide financial, housing, counseling, employment, education and other support services to former foster care recipients between 18 and 21 years of age and youth who obtained adoption or legal guardianship after age 16 years of age to complement their own efforts to achieve self-sufficiency.

Legal Basis: 207.010, 207.020, 210.001 RSMo.
99.272 PL

Funding Sources: Federal

CORE ADJUSTMENTS:

None

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Department of Social Services

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250												
INDEPENDENT LIVING - 90205C												
CORE												
EXPENSE & EQUIPMENT	249,260	0.00	47,866	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00
FEDERAL FUNDS	249,260	0.00	47,866	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00
PROGRAM-SPECIFIC	2,750,640	0.00	2,234,273	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
FEDERAL FUNDS	2,750,640	0.00	2,234,273	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL	\$2,999,900	0.00	\$2,282,139	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00

TOTAL - INDEPENDENT LIVING	\$2,999,900	0.00	\$2,282,139	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Transitional Living
Section 11.250

Budget Book Page 156

Provides funding to move youth from structural family or residential settings to group homes, apartments, or with advocates in order to facilitate their move to adult independence. This program provides oversight, life skills teaching and supervision to ensure the transition is successful.

Legal Basis: 207.010, 207.020, RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal

CORE ADJUSTMENTS:

None

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Department of Social Services

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250												
TRANSITIONAL LIVING - 90207C												
CORE												
PROGRAM-SPECIFIC	2,918,887	0.00	2,473,925	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
GENERAL REVENUE	2,097,584	0.00	2,068,685	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00
FEDERAL FUNDS	821,303	0.00	405,240	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00
TOTAL	\$2,918,887	0.00	\$2,473,925	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00
TOTAL - TRANSITIONAL LIVING	\$2,918,887	0.00	\$2,473,925	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Child Assessment Centers
Section 11.255

Budget Book Page 164

Provides funding for child friendly settings where children, reported to have been sexually or physically abused, can be interviewed by multi-disciplinary team members and receive a single medical exam.

Legal Basis: 201.001 RSMo.

Funding Sources: General Revenue
Federal
Other – Health Initiatives Fund (0275)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.255												
CHILD ASSESSMENT CENTERS - 90212C												
CORE												
PROGRAM-SPECIFIC	2,800,000	0.00	2,720,833	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
GENERAL REVENUE	1,498,952	0.00	1,444,364	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00
FEDERAL FUNDS	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
OTHER FUNDS	501,048	0.00	476,469	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL	\$2,800,000	0.00	\$2,720,833	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,800,000	0.00

Child Assessment Centers - 1886041

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,523	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,523	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,523	0.00

This item provides on-going funding to support the investigation and prosecution of child sex crimes. Child Advocacy Centers coordinate the multi-disciplinary investigation of child abuse working with Law Enforcement, Prosecutors, the Juvenile Office, the Children's Division, Mental Health and Health personnel. Services provided include a child friendly setting for forensic interviews, sexual assault forensic medical evaluations, advocacy and evidence-based mental health (trauma counseling).

TOTAL - CHILD ASSESSMENT CENTERS	\$2,800,000	0.00	\$2,720,833	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$2,950,523	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - IV-E Authority - Juvenile Courts
Section 11.260

Budget Book Page 171

Provides a mechanism for the Children's Division to forward Title IV-E funds to the Juvenile Courts when children are placed in Juvenile Court residential facilities. These children are in the custody of the Juvenile Court and by providing IV-E match funds for their maintenance, they do not enter the custody of the Children's Division.

Legal Basis: PL 96-272
Title IV-E of the Social Security Act

Funding Sources: Federal

CORE ADJUSTMENTS:

None.

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.260												
IV-E AUTHORITY-JUVENILE COURT - 90225C												
CORE												
PROGRAM-SPECIFIC	400,000	0.00	62,804	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	400,000	0.00	62,804	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$400,000	0.00	\$62,804	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - IV-E AUTHORITY-JUVENILE COURT	\$400,000	0.00	\$62,804	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division – IV-E AUTHORITY – CASA'S
Section 11.265

Budget Book Page 178

The statewide CASA agency has an agreement with the Children's Division to access federal money to support their training programs. The Missouri CASA Association helps support and promote court-appointed volunteer advocacy for the state's abused and neglected children. These federal dollars will allow the Missouri CASA Association to maximize their training dollars by matching the general revenue funds received through the State Court Administrators budget with federal Title IV-E funds.

Legal Basis: Federal Laws: P.L. 96-272, Title IV-E of the Social Security Act

Funding Sources: Federal

CORE ADJUSTMENTS:

HBSEC 11.265

IV-E AUTHORITY-CASAs

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	8261	IV-E AUTHORITY-CASAs-0610	EE			(200,000)		(200,000)	
Reallocation	8261	IV-E AUTHORITY-CASAs-0610	PD			200,000		200,000	
		DEPARTMENT CHANGES				0		0	
		TOTAL CHANGES				0		0	

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.265												
IV-E AUTHORITY-CASAs - 90226C												
CORE												
EXPENSE & EQUIPMENT	200,000	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	200,000	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	25,101	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	25,101	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$25,101	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

TOTAL - IV-E AUTHORITY-CASAs	\$200,000	0.00	\$25,101	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Child Abuse/Neglect Grant
Section 11.270

Budget Book Page 185

The division receives the Child Abuse and Neglect Basic Grant and the Children's Justice Act Grant. The grants are designed to improve: the handling of child abuse and neglect cases; handling of cases of suspected child abuse and neglect related fatalities; the investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation; and, funding for attendance at various training/conferences revolving around child welfare.

Legal Basis: 210.001 RSMo.
42 USC Section 5101

Funding Sources: Federal

CORE ADJUSTMENTS:

HBSEC 11.270

CHILD ABUSE/NEGLECT GRANT

DEPARTMENT CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	6375 CHILD ABUSE/NEGLECT GRANT-0610	EE			40,000		40,000	
Reallocation	6375 CHILD ABUSE/NEGLECT GRANT-0610	PD			(40,000)		(40,000)	
	DEPARTMENT CHANGES				0		0	
	TOTAL CHANGES				0		0	

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.270												
CHILD ABUSE/NEGLECT GRANT - 90235C												
CORE												
EXPENSE & EQUIPMENT	127,526	0.00	169,444	0.00	127,526	0.00	167,526	0.00	167,526	0.00	167,526	0.00
FEDERAL FUNDS	127,526	0.00	169,444	0.00	127,526	0.00	167,526	0.00	167,526	0.00	167,526	0.00
PROGRAM-SPECIFIC	60,790	0.00	18,873	0.00	60,790	0.00	20,790	0.00	20,790	0.00	20,790	0.00
FEDERAL FUNDS	60,790	0.00	18,873	0.00	60,790	0.00	20,790	0.00	20,790	0.00	20,790	0.00
TOTAL	\$188,316	0.00	\$188,317	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
TOTAL - CHILD ABUSE/NEGLECT GRANT	\$188,316	0.00	\$188,317	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Foster Care Children's Account
Section 11.275

Budget Book Page 192

Provides a central account for the distribution of funds for children in the Children's Division care and custody, offsetting state expenses and providing support for the child who can safely return home. Income on the behalf of the children such as Social Security, SSI and child support are pursued. This income is used to help pay for the child's expenses while in state custody.

Legal Basis: 210.560 RSMo.

Funding Sources: Other - Alternative Care Trust Fund (0905)

CORE ADJUSTMENTS:

None

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.275												
FOSTER CARE CHILDRENS ACCOUNT - 90240C												
CORE												
EXPENSE & EQUIPMENT	655,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	655,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	14,345,000	0.00	12,976,581	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	14,345,000	0.00	12,976,581	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	\$15,000,000	0.00	\$12,976,581	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

TOTAL - FOSTER CARE CHILDRENS ACCOUN	\$15,000,000	0.00	\$12,976,581	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Head Start Collaboration
Section 11.280

Budget Book Page 199

This program was reallocated to the Department of Social Services from Elementary and Secondary Education in the FY 2014 budget. The Head Start Collaboration grants help to facilitate collaboration among Head Start agencies and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families.

Legal Basis: 42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

Funding Sources: Federal

CORE ADJUSTMENTS:

None.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.280												
HEAD START COLLABORATION - 90100C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	263,026	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	300,000	0.00	263,026	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$300,000	0.00	\$263,026	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - HEAD START COLLABORATION	\$300,000	0.00	\$263,026	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Purchase of Child Care
Section 11.285

Budget Book Page 206

This appropriation funds subsidies for low-income working families to assist with the purchase of child care and programs to improve the quality and availability of early childhood care and education in Missouri. This appropriation also funds early childhood programs targeting primarily low income families and families with children under age three to ensure that these children have positive early childhood experiences both in and out of the home.

Legal Basis: 208.044, 313.835 RSMo.
45 CFR 98.10

Funding Sources: General Revenue
Federal
Other – Early Childhood Development Education & Care Fund (0859)

CORE ADJUSTMENTS:

HBSEC 11.285

PURCHASE OF CHILD CARE

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	3593	PURCHASE OF CHILD CARE-0610	PD			(2,027,307)		(2,027,307)	
		DEPARTMENT CHANGES				(2,027,307)		(2,027,307)	

GOVERNOR CHANGES

Reduction	3592	PURCHASE OF CHILD CARE-0101	PD		(17,345,000)			(17,345,000)	
		GOVERNOR CHANGES			(17,345,000)			(17,345,000)	
		TOTAL CHANGES			(17,345,000)	(2,027,307)		(19,372,307)	

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.285												
PURCHASE OF CHILD CARE - 90103C												
CORE												
PERSONAL SERVICES	522,318	13.00	509,768	11.36	527,976	13.00	527,976	13.00	527,976	13.00	527,976	13.00
GENERAL REVENUE	15,218	0.00	14,730	0.34	15,288	0.00	15,288	0.00	15,288	0.00	15,288	0.00
FEDERAL FUNDS	507,100	13.00	495,038	11.02	512,688	13.00	512,688	13.00	512,688	13.00	512,688	13.00
EXPENSE & EQUIPMENT	1,330,889	0.00	128,325	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00
GENERAL REVENUE	0	0.00	84,604	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,037,669	0.00	43,721	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00
OTHER FUNDS	293,220	0.00	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00
PROGRAM-SPECIFIC	190,669,139	0.00	148,692,630	0.00	187,594,639	0.00	185,567,332	0.00	168,222,332	0.00	168,222,332	0.00
GENERAL REVENUE	66,282,684	0.00	59,975,506	0.00	66,282,684	0.00	66,282,684	0.00	48,937,684	0.00	48,937,684	0.00
FEDERAL FUNDS	115,428,438	0.00	82,689,295	0.00	115,428,438	0.00	113,401,131	0.00	113,401,131	0.00	113,401,131	0.00
OTHER FUNDS	8,958,017	0.00	6,027,829	0.00	5,883,517	0.00	5,883,517	0.00	5,883,517	0.00	5,883,517	0.00
TOTAL	\$192,522,346	13.00	\$149,330,723	11.36	\$189,453,504	13.00	\$187,426,197	13.00	\$170,081,197	13.00	\$170,081,197	13.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,849	0.00	2,849	0.00	2,849	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	84	0.00	84	0.00	84	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,765	0.00	2,765	0.00	2,765	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,849	0.00	\$2,849	0.00	\$2,849	0.00

Cost to continue the FY 2015 pay plan.

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Department of Social Services

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.285												
PURCHASE OF CHILD CARE - 90103C												
Child Care Inspections - 1886024	0	0.00	0	0.00	0	0.00	2,027,307	0.00	2,027,307	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,027,307	0.00	2,027,307	0.00	0	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,027,307	0.00	\$2,027,307	0.00	\$0	0.00

To fund a contract to provide child care inspections as required by HB 1831 (2014).

Early Childhood Initiative - 1886001	0	0.00	0	0.00	0	0.00	0	0.00	11,000,000	0.00	11,000,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	11,000,000	0.00	11,000,000	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,000,000	0.00	\$11,000,000	0.00

For an early childhood education program for children from low-income families.

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.285												
PURCHASE OF CHILD CARE - 90103C												
Rate Increase - Childcare - 1886045	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,596,856	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,596,856	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,596,856	0.00

Provides funding for a 3% rate increase for licensed and licensed-exempt providers effective July 1, 2015.

TOTAL - PURCHASE OF CHILD CARE	\$192,522,346	13.00	\$149,330,723	11.36	\$189,453,504	13.00	\$189,456,353	13.00	\$183,111,353	13.00	\$184,680,902	13.00
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DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services - Administrative Services
Section 11.290

Budget Book Page 2

Provides funding for administrative services for the division's central office and five regional offices located across the state. The five regional offices are located in Columbia, Kansas City, Poplar Bluff, Springfield and St. Louis.

Legal Basis: 219.011-219.096 RSMo.

Funding Sources: General Revenue
Federal
Other – Youth Services Treatment Fund (0843)

CORE ADJUSTMENTS:

HBSEC 11.290

YOUTH SERVICES ADMIN

DRAFT HCS CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	1422	YOUTH SERVICES ADMIN E&E-0101	EE	(6,049)			(6,049)	
Reallocation	2966	YOUTH SERVICES ADMIN PS-0610	PS		(24,061)		(24,061)	
Reallocation	2968	YOUTH SERVICES ADMIN E&E-0610	EE		(7,641)		(7,641)	
		DRAFT HCS CHANGES		(6,049)	(31,702)		(37,751)	
		TOTAL CHANGES		(6,049)	(31,702)		(37,751)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.290												
YOUTH SERVICES ADMIN - 90427C												
CORE												
PERSONAL SERVICES	1,786,340	41.33	1,698,295	38.54	1,780,638	41.33	1,780,638	41.33	1,780,638	41.33	1,756,577	41.33
GENERAL REVENUE	1,246,773	26.65	1,209,365	27.41	1,259,186	26.65	1,259,186	26.65	1,259,186	26.65	1,259,186	26.65
FEDERAL FUNDS	539,567	14.68	488,930	11.13	521,452	14.68	521,452	14.68	521,452	14.68	497,391	14.68
EXPENSE & EQUIPMENT	189,991	0.00	197,115	0.00	189,991	0.00	189,991	0.00	189,991	0.00	176,301	0.00
GENERAL REVENUE	85,951	0.00	89,137	0.00	85,951	0.00	85,951	0.00	85,951	0.00	79,902	0.00
FEDERAL FUNDS	103,041	0.00	107,978	0.00	103,041	0.00	103,041	0.00	103,041	0.00	95,400	0.00
OTHER FUNDS	999	0.00	0	0.00	999	0.00	999	0.00	999	0.00	999	0.00
PROGRAM-SPECIFIC	10,883	0.00	0	0.00	10,883	0.00	10,883	0.00	10,883	0.00	10,883	0.00
GENERAL REVENUE	5,943	0.00	0	0.00	5,943	0.00	5,943	0.00	5,943	0.00	5,943	0.00
FEDERAL FUNDS	4,940	0.00	0	0.00	4,940	0.00	4,940	0.00	4,940	0.00	4,940	0.00
TOTAL	\$1,987,214	41.33	\$1,895,410	38.54	\$1,981,512	41.33	\$1,981,512	41.33	\$1,981,512	41.33	\$1,943,761	41.33

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,601	0.00	9,601	0.00	9,601	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,792	0.00	6,792	0.00	6,792	0.00

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.290												
YOUTH SERVICES ADMIN - 90427C												
Pay Plan FY15-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,601	0.00	9,601	0.00	9,601	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,809	0.00	2,809	0.00	2,809	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,601	0.00	\$9,601	0.00	\$9,601	0.00
Cost to continue the FY 2015 pay plan.												

TOTAL - YOUTH SERVICES ADMIN	\$1,987,214	41.33	\$1,895,410	38.54	\$1,981,512	41.33	\$1,991,113	41.33	\$1,991,113	41.33	\$1,953,362	41.33
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DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services - Youth Treatment Programs
Section 11.295

Budget Book Page 17

Provides funding for all treatment related services for the Division of Youth Services. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs; along with providing case management services to DYS's clients and training to divisional staff.

Legal Basis: 219.011-219.096 RSMo.

Funding Sources: General Revenue
Federal
Other – DOSS Educational Improvement Fund (0620);
Health Initiatives Fund (0275); and
Youth Services Product Fund (0764)

CORE ADJUSTMENTS:

HBSEC 11.295

YOUTH TREATMENT PROGRAMS

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	1744	YOUTH TREATMENT PRGM E&E-0101	EE		(8,292)			(8,292)	
Reallocation	1744	YOUTH TREATMENT PRGM E&E-0101	PD		8,292			8,292	
Reallocation	2970	YOUTH TREATMENT PRGM E&E-0610	EE			(150,023)		(150,023)	
Reallocation	2970	YOUTH TREATMENT PRGM E&E-0610	PD			150,023		150,023	
		DEPARTMENT CHANGES			0	0		0	

GOVERNOR CHANGES

Reduction	1743	YOUTH TREATMENT PRGM PS-0101	PS	(18.83)	(594,888)			(594,888)	
Reduction	1744	YOUTH TREATMENT PRGM E&E-0101	EE		(49,837)			(49,837)	
Reduction	1744	YOUTH TREATMENT PRGM E&E-0101	PD		(39,325)			(39,325)	
Reduction	2969	YOUTH TREATMENT PRGM PS-0610	PS	(5.17)		(162,024)		(162,024)	
Reduction	2970	YOUTH TREATMENT PRGM E&E-0610	EE			(14,802)		(14,802)	
Reduction	2970	YOUTH TREATMENT PRGM E&E-0610	PD			(11,680)		(11,680)	
		GOVERNOR CHANGES		(24.00)	(684,050)	(188,506)		(872,556)	
		TOTAL CHANGES		(24.00)	(684,050)	(188,506)		(872,556)	

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.295												
YOUTH TREATMENT PROGRAMS - 90438C												
CORE												
PERSONAL SERVICES	42,891,500	1,237.88	41,693,647	1,290.82	43,857,705	1,237.88	43,857,705	1,237.88	43,100,793	1,213.88	43,100,793	1,213.88
GENERAL REVENUE	16,925,757	473.41	16,417,895	509.90	17,443,104	473.41	17,443,104	473.41	16,848,216	454.58	16,848,216	454.58
FEDERAL FUNDS	22,712,364	675.26	22,160,598	684.70	23,123,881	675.26	23,123,881	675.26	22,961,857	670.09	22,961,857	670.09
OTHER FUNDS	3,253,379	89.21	3,115,154	96.22	3,290,720	89.21	3,290,720	89.21	3,290,720	89.21	3,290,720	89.21
EXPENSE & EQUIPMENT	11,222,364	0.00	7,786,467	0.00	7,928,238	0.00	7,769,923	0.00	7,705,284	0.00	7,705,284	0.00
GENERAL REVENUE	905,897	0.00	365,765	0.00	545,195	0.00	536,903	0.00	487,066	0.00	487,066	0.00
FEDERAL FUNDS	6,456,060	0.00	4,420,259	0.00	4,804,222	0.00	4,654,199	0.00	4,639,397	0.00	4,639,397	0.00
OTHER FUNDS	3,860,407	0.00	3,000,443	0.00	2,578,821	0.00	2,578,821	0.00	2,578,821	0.00	2,578,821	0.00
PROGRAM-SPECIFIC	77,637	0.00	3,480,093	0.00	3,371,763	0.00	3,530,078	0.00	3,479,073	0.00	3,479,073	0.00
GENERAL REVENUE	5,196	0.00	517,994	0.00	365,898	0.00	374,190	0.00	334,865	0.00	334,865	0.00
FEDERAL FUNDS	66,440	0.00	2,102,240	0.00	1,718,278	0.00	1,868,301	0.00	1,856,621	0.00	1,856,621	0.00
OTHER FUNDS	6,001	0.00	859,859	0.00	1,287,587	0.00	1,287,587	0.00	1,287,587	0.00	1,287,587	0.00
TOTAL	\$54,191,501	1,237.88	\$52,960,207	1,290.82	\$55,157,706	1,237.88	\$55,157,706	1,237.88	\$54,285,150	1,213.88	\$54,285,150	1,213.88

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	238,679	0.00	238,679	0.00	238,679	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	95,601	0.00	95,601	0.00	95,601	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	125,342	0.00	125,342	0.00	125,342	0.00

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Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.295												
YOUTH TREATMENT PROGRAMS - 90438C												
Pay Plan FY15-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	238,679	0.00	238,679	0.00	238,679	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,736	0.00	17,736	0.00	17,736	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$238,679	0.00	\$238,679	0.00	\$238,679	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,436	0.00	7,436	0.00	7,436	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,205	0.00	5,205	0.00	5,205	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,231	0.00	2,231	0.00	2,231	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,436	0.00	\$7,436	0.00	\$7,436	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

DYS PREA - 1886028

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,764	1.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,764	1.00	0	0.00	0	0.00

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.295												
YOUTH TREATMENT PROGRAMS - 90438C												
DYS PREA - 1886028												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,764	1.00	\$0	0.00	\$0	0.00

Funding for an Auditor II and in-state travel to be used by Department of Public Safety.

DYS Child Benefits Fund - 1886011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

A special trust fund for the depositing of payments from social security administration to youth in DYS custody. Funds will be used for youth for care and custody while the youth is in DYS custody. This NDI will establish authority to oversee payment distribution.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.295												
YOUTH TREATMENT PROGRAMS - 90438C												
Provider Rate Increase - DSS - 1886043	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,429	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,429	0.00
GENERAL REVENUE												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,429	0.00
Provides a 3% rate increase for all DSS providers effective January 1, 2016.												

TOTAL - YOUTH TREATMENT PROGRAMS	\$54,191,501	1,237.88	\$52,960,207	1,290.82	\$55,157,706	1,237.88	\$55,654,585	1,238.88	\$54,731,265	1,213.88	\$54,753,694	1,213.88
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DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services - Juvenile Court Diversion
Section 11.300

Budget Book Page 42

Provides contract funds to juvenile courts to be used for local juvenile programs that divert youth from commitment to the Division of Youth Services. The Juvenile Court Diversion (JCD) program improves the ability of local courts to provide early intervention services to first time offenders to stop their delinquent behaviors and divert at-risk youth from commitment to DYS.

Legal Basis: 219.041 RSMo.

Funding Sources: General Revenue
Other - Gaming Commission Funds (0286)

CORE ADJUSTMENTS:

None.

Committee Markup Annual

Department of Social Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300												
JUVENILE COURT DIVERSION - 90443C												
CORE												
PROGRAM-SPECIFIC	4,079,486	0.00	3,765,887	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00
GENERAL REVENUE	3,579,486	0.00	3,281,587	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00
OTHER FUNDS	500,000	0.00	484,300	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$4,079,486	0.00	\$3,765,887	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00
TOTAL - JUVENILE COURT DIVERSION	\$4,079,486	0.00	\$3,765,887	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00